

# Idaho Transportation Department

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Management and Admin Services	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Planning	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Motor Vehicles	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Highway Operations	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Capital Facilities	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
Contract Const/Right-of-Way Acq	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000
Aeronautics	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Public Transportation	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
<b>BY FUND SOURCE</b>						
General	0	0	336,000	350,000	350,000	0
Dedicated	242,156,800	180,619,700	269,705,000	210,998,000	210,714,200	211,053,600
Federal	237,165,200	187,059,900	270,343,800	219,938,400	219,933,900	219,933,900
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
Percent Change:		(23.3%)	47.0%	(20.2%)	(20.2%)	(20.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	90,776,400	83,103,100	96,490,800	98,154,000	97,246,100	97,246,100
Operating Expenditures	56,952,400	50,284,300	56,902,800	57,235,500	56,450,000	56,450,000
Capital Outlay	321,436,700	228,817,500	372,064,500	265,073,600	266,478,700	266,468,100
Trustee/Benefit	10,156,500	5,474,700	14,926,700	10,823,300	10,823,300	10,823,300
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
Full-Time Positions (FTP)	1,831.00	1,831.00	1,836.00	1,839.00	1,838.00	1,838.00

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,838 positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

LEGISLATIVE INTENT: Section 3 of the appropriation bill provided legislative intent that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are continuously appropriated to the Idaho Transportation Department for the stated purposes of those funds. Section 5 directed the department to transfer \$350,000 in State Highway Funds to the Aeronautics Fund during fiscal year 2003 for Airport Development Grants. Section 7 provided carryover for unexpended and unencumbered moneys previously appropriated from the restricted disaster State Highway Fund.

# I. Idaho Transportation Department: Management and Administrative Services

**STARS Number & Budget Unit:** 290 TRFA, 290 TRLA(Cont), 290 TRNA(Cont)

**Bill Number & Chapter:** S1510 (Ch.201)

**PROGRAM DESCRIPTION:** The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	17,549,200	16,163,000	18,936,000	19,963,300	19,604,200	19,604,200
Federal	1,289,900	2,420,900	375,900	1,892,900	1,888,400	1,888,400
Total:	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Percent Change:		(1.4%)	3.9%	13.2%	11.3%	11.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,778,500	10,096,500	11,625,400	11,988,600	11,883,800	11,883,800
Operating Expenditures	7,283,000	7,099,300	6,934,400	8,940,600	8,831,800	8,831,800
Capital Outlay	777,600	1,388,100	752,100	927,000	777,000	777,000
Total:	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Full-Time Positions (FTP)	200.00	200.00	200.00	203.00	203.00	203.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>200.00</b>	<b>0</b>	<b>18,936,000</b>	<b>375,900</b>	<b>19,311,900</b>
Base Adjustments	1.00	0	(1,400)	0	(1,400)
Removal of One-Time Expenditures	0.00	0	(752,100)	0	(752,100)
<b>FY 2003 Base</b>	<b>201.00</b>	<b>0</b>	<b>18,182,500</b>	<b>375,900</b>	<b>18,558,400</b>
Personnel Cost Rollups	0.00	0	66,100	1,300	67,400
Replacement Items	0.00	0	772,600	0	772,600
Nonstandard Adjustments	0.00	0	262,200	0	262,200
<b>FY 2003 Maintenance (MCO)</b>	<b>201.00</b>	<b>0</b>	<b>19,283,400</b>	<b>377,200</b>	<b>19,660,600</b>
3. Financial Management System	0.00	0	120,800	1,511,200	1,632,000
5. Enterprise Data Model - Phase 1	0.00	0	200,000	0	200,000
6. Technology Support Positions	2.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>203.00</b>	<b>0</b>	<b>19,604,200</b>	<b>1,888,400</b>	<b>21,492,600</b>
Change From FY 2002 Original Approp.	3.00	0	668,200	1,512,500	2,180,700
% Change From FY 2002 Original Approp.	1.5%		3.5%	402.4%	11.3%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments include \$118,400 for contract programming, \$40,800 for utilities, \$11,700 for the road report telephone, and \$43,900 for software purchases, maintenance, and leases. Replacement items include \$738,000 for computer equipment, \$18,600 for office equipment, \$13,600 in miscellaneous equipment and \$2,400 in shop equipment. The first enhancement provided \$1,511,200 in federal funds and \$120,800 in dedicated funds to update and improve the department's financial management system. The second enhancement provided \$200,000 in dedicated funds for consulting services to develop the first tier of the department's information strategy plan.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	198.00	11,585,800	6,759,600	0	0	0	18,345,400
OT D 0260-02 State Highway (Ded)	0.00	0	347,600	777,000	0	0	1,124,600
D 0260-04 St Highway (Billing)	0.00	69,400	64,800	0	0	0	134,200
F 0260-03 State Highway (Fed)	5.00	228,600	148,600	0	0	0	377,200
OT F 0260-03 State Highway (Fed)	0.00	0	1,511,200	0	0	0	1,511,200
Totals:	203.00	11,883,800	8,831,800	777,000	0	0	21,492,600

## II. Idaho Transportation Department: Planning

**STARS Number & Budget Unit:** 290 TRFB

**Bill Number & Chapter:** S1510 (Ch.201)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	967,100	855,800	872,200	763,200	754,500	754,500
Federal	3,309,600	2,548,900	2,798,800	2,883,900	2,851,900	2,851,900
Total:	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Percent Change:		(20.4%)	7.8%	(0.7%)	(1.8%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,018,800	1,914,900	2,171,300	2,253,500	2,233,700	2,233,700
Operating Expenditures	1,572,800	833,400	1,372,600	1,289,700	1,268,800	1,268,800
Capital Outlay	685,100	656,400	127,100	103,900	103,900	103,900
Total:	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>872,200</b>	<b>2,798,800</b>	<b>3,671,000</b>	
Removal of One-Time Expenditures	0.00	0	(127,100)	0	(127,100)	
Base Adjustments	0.00	0	(20,900)	(40,600)	(61,500)	
<b>FY 2003 Base</b>	<b>37.00</b>	<b>0</b>	<b>724,200</b>	<b>2,758,200</b>	<b>3,482,400</b>	
Personnel Cost Rollups	0.00	0	2,700	10,600	13,300	
Replacement Items	0.00	0	20,800	83,100	103,900	
Nonstandard Adjustments	0.00	0	6,800	0	6,800	
Fund Shifts	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>754,500</b>	<b>2,851,900</b>	<b>3,606,400</b>	
Change From FY 2002 Original Approp.	0.00	0	(117,700)	53,100	(64,600)	
% Change From FY 2002 Original Approp.	0.0%		(13.5%)	1.9%	(1.8%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included \$87,300 for computer equipment, \$4,800 for motorized equipment, and \$11,800 for office, shop, and other miscellaneous equipment. Nonstandard adjustments reflect \$2,600 for postage, \$400 for software maintenance, and \$3,800 for utilities.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	12.00	457,900	234,300	0	0	0	692,200
OT D 0260-02 State Highway (Ded)	0.00	0	0	20,800	0	0	20,800
D 0260-04 St Highway (Billing)	0.00	0	41,500	0	0	0	41,500
F 0260-03 State Highway (Fed)	25.00	1,775,800	993,000	0	0	0	2,768,800
OT F 0260-03 State Highway (Fed)	0.00	0	0	83,100	0	0	83,100
Totals:	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

### III. Idaho Transportation Department: Motor Vehicles

**STARS Number & Budget Unit:** 290 TRFC, 290 TRMA(Cont)

**Bill Number & Chapter:** S1510 (Ch.201)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	17,007,500	15,607,000	17,438,100	17,634,400	17,457,600	17,457,600
Federal	0	34,500	0	0	0	0
Total:	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Percent Change:		(8.0%)	11.5%	1.1%	0.1%	0.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,318,100	9,612,300	11,181,300	11,359,000	11,262,400	11,262,400
Operating Expenditures	6,010,200	5,366,500	5,850,800	6,083,700	6,003,500	6,003,500
Capital Outlay	679,200	662,700	406,000	191,700	191,700	191,700
Total:	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>247.00</b>	<b>0</b>	<b>17,438,100</b>	<b>0</b>	<b>17,438,100</b>	
Removal of One-Time Expenditures	0.00	0	(470,000)	0	(470,000)	
<b>FY 2003 Base</b>	<b>247.00</b>	<b>0</b>	<b>16,968,100</b>	<b>0</b>	<b>16,968,100</b>	
Personnel Cost Rollups	0.00	0	81,100	0	81,100	
Replacement Items	0.00	0	191,700	0	191,700	
Nonstandard Adjustments	0.00	0	131,800	0	131,800	
<b>FY 2003 Maintenance (MCO)</b>	<b>247.00</b>	<b>0</b>	<b>17,372,700</b>	<b>0</b>	<b>17,372,700</b>	
4. Digitized Drivers License	0.00	0	34,900	0	34,900	
9. Internet Based Vehicle Registration	0.00	0	50,000	0	50,000	
<b>FY 2003 Total Appropriation</b>	<b>247.00</b>	<b>0</b>	<b>17,457,600</b>	<b>0</b>	<b>17,457,600</b>	
Change From FY 2002 Original Approp.	0.00	0	19,500	0	19,500	
% Change From FY 2002 Original Approp.	0.0%		0.1%		0.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The first enhancement provided \$34,900 in dedicated funds for costs of ongoing maintenance and software leases for the digitized drivers license system. The second enhancement provided \$50,000 in dedicated funds for Internet software providing electronic registration for Idaho motor carriers. Replacement items included \$96,800 for computer equipment, \$67,000 for miscellaneous equipment (including \$12,000 for digital cameras and \$34,000 for portable scales), \$20,900 for office equipment, and \$7,000 for communications equipment. Nonstandard adjustments included \$6,500 for software maintenance, \$30,200 for electricity, \$109,600 for postage increases and \$6,000 for international registration annual dues increase.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	247.00	11,262,400	5,958,500	0	0	0	17,220,900
OT D 0260-02 State Highway (Ded)	0.00	0	0	191,700	0	0	191,700
D 0260-04 St Highway (Billing)	0.00	0	45,000	0	0	0	45,000
Totals:	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600

#### IV. Idaho Transportation Department: Highway Operations

**STARS Number & Budget Unit:** 290 TRFD

**Bill Number & Chapter:** S1510 (Ch.201)

PROGRAM DESCRIPTION: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	107,421,800	95,626,700	111,298,800	109,451,000	108,477,000	108,477,000
Federal	18,224,700	19,166,000	19,283,300	17,734,400	17,537,600	17,537,600
Total:	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Percent Change:		(8.6%)	13.8%	(2.6%)	(3.5%)	(3.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	66,490,800	60,380,600	70,216,200	71,196,300	70,586,000	70,586,000
Operating Expenditures	41,104,600	36,122,000	41,801,500	39,951,500	39,391,000	39,391,000
Capital Outlay	16,451,100	16,589,100	16,564,400	14,037,600	14,037,600	14,037,600
Trustee/Benefit	1,600,000	1,701,000	2,000,000	2,000,000	2,000,000	2,000,000
Total:	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Full-Time Positions (FTP)	1,327.00	1,327.00	1,332.00	1,331.00	1,331.00	1,331.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>1,332.00</b>	<b>0</b>	<b>108,016,300</b>	<b>19,283,300</b>	<b>127,299,600</b>	
Reappropriations	0.00	0	3,282,500	0	3,282,500	
<b>FY 2002 Total Appropriation</b>	<b>1,332.00</b>	<b>0</b>	<b>111,298,800</b>	<b>19,283,300</b>	<b>130,582,100</b>	
Base Adjustments	(1.00)	0	(66,900)	0	(66,900)	
Removal of One-Time Expenditures	0.00	0	(19,846,900)	0	(19,846,900)	
<b>FY 2003 Base</b>	<b>1,331.00</b>	<b>0</b>	<b>91,385,000</b>	<b>19,283,300</b>	<b>110,668,300</b>	
Personnel Cost Rollups	0.00	0	364,300	72,800	437,100	
Replacement Items	0.00	0	14,037,600	0	14,037,600	
Nonstandard Adjustments	0.00	0	871,600	0	871,600	
Fund Shifts	0.00	0	1,818,500	(1,818,500)	0	
<b>FY 2003 Total Appropriation</b>	<b>1,331.00</b>	<b>0</b>	<b>108,477,000</b>	<b>17,537,600</b>	<b>126,014,600</b>	
Change From FY 2002 Original Approp.	(1.00)	0	460,700	(1,745,700)	(1,285,000)	
% Change From FY 2002 Original Approp.	(0.1%)		0.4%	(9.1%)	(1.0%)	

APPROPRIATION HIGHLIGHTS: This appropriation contained the following features common to all FY 2003 agency budgets: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments included \$457,000 for risk management, \$100,000 for fuel, \$15,000 for postage, \$19,400 for software maintenance contracts, and \$339,900 for electricity. Replacement items included \$12,515,200 for road equipment (\$5,096,500 for the buy-back program), \$666,700 for computer equipment, \$222,700 for lab equipment, \$159,000 for communications equipment, \$157,800 for shop equipment and \$216,600 for office equipment.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	1,100.50	59,486,700	34,197,100	0	0	0	93,683,800
OT D 0260-02 State Highway (Ded)	0.00	0	0	14,037,600	0	0	14,037,600
D 0260-04 St Highway (Billing)	0.00	0	434,100	0	0	0	434,100
D 0260-05 St Highway (Local)	4.50	223,100	98,400	0	0	0	321,500
F 0260-03 State Highway (Fed)	226.00	10,876,200	4,661,400	0	0	0	15,537,600
F 0263-00 Idaho Traffic Safety	0.00	0	0	0	2,000,000	0	2,000,000
<b>Totals:</b>	<b>1,331.00</b>	<b>70,586,000</b>	<b>39,391,000</b>	<b>14,037,600</b>	<b>2,000,000</b>	<b>0</b>	<b>126,014,600</b>

## V. Idaho Transportation Department: Capital Facilities

**STARS Number & Budget Unit:** 290 TRFE

**Bill Number & Chapter:** S1510 (Ch.201)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
Percent Change:		10.0%	(47.0%)	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Capital Outlay	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>% Change From FY 2002 Original Approp.</i>			<i>0.0%</i>		<i>0.0%</i>	

APPROPRIATION HIGHLIGHTS: With the exception of office buildings, Idaho Code section 67-5711 specifically exempts the Idaho Transportation Department from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, ITD presents its entire Capital Facilities Budget Request to the Council each year. All funding is provided through the State Highway fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. The appropriation funded the department's alteration, repair, and preventative maintenance on buildings across the state. This bill also provided funding for a number of capital projects, primarily shed construction in the several districts.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000

## VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

**STARS Number & Budget Unit:** 290 TRFF

**Bill Number & Chapter:** S1510 (Ch.201)

**PROGRAM DESCRIPTION:** This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	91,812,200	44,992,500	114,931,300	57,480,700	58,798,700	58,788,100
Federal	210,851,900	159,544,800	244,407,700	193,488,800	193,725,900	193,725,900
Total:	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000
Percent Change:		(32.4%)	75.7%	(30.2%)	(29.7%)	(29.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Capital Outlay	297,967,300	204,216,300	351,360,500	246,935,900	248,491,000	248,480,400
Trustee/Benefit	4,696,800	321,000	7,978,500	4,033,600	4,033,600	4,033,600
Total:	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>61,023,600</b>	<b>193,605,700</b>	<b>254,629,300</b>	
Reappropriations	0.00	0	53,907,700	50,802,000	104,709,700	
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>114,931,300</b>	<b>244,407,700</b>	<b>359,339,000</b>	
Removal of One-Time Expenditures	0.00	0	(54,160,000)	(50,802,000)	(104,962,000)	
Base Adjustments	0.00	0	(1,983,200)	120,200	(1,863,000)	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>0</b>	<b>58,788,100</b>	<b>193,725,900</b>	<b>252,514,000</b>	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>58,788,100</b>	<b>193,725,900</b>	<b>252,514,000</b>	
Change From FY 2002 Original Approp.	0.00	0	(2,235,500)	120,200	(2,115,300)	
% Change From FY 2002 Original Approp.			(3.7%)	0.1%	(0.8%)	

**LEGISLATIVE INTENT:** Section 6 of S1510 provided carryover authority for any unexpended and unencumbered balances of the State Highway Fund, appropriated for the Contract Construction and Right-of-Way Acquisition program for fiscal year 2002, to be used during fiscal year 2003.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	0.00	0	0	55,052,500	0	0	55,052,500
D 0260-05 St Highway (Local)	0.00	0	0	3,735,600	0	0	3,735,600
F 0260-03 State Highway (Fed)	0.00	0	0	189,692,300	4,033,600	0	193,725,900
Totals:	0.00	0	0	248,480,400	4,033,600	0	252,514,000

## VII. Idaho Transportation Department: Aeronautics

**STARS Number & Budget Unit:** 290 TRFG

**Bill Number & Chapter:** S1510 (Ch.201)

**PROGRAM DESCRIPTION:** The Aeronautics program (Title 21, Idaho Code) 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	336,000	350,000	350,000	0
Dedicated	2,219,600	1,632,000	2,905,400	2,376,000	2,295,000	2,645,000
Federal	260,700	148,000	264,600	269,100	264,600	264,600
Total:	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Percent Change:		(28.2%)	97.0%	(14.6%)	(17.0%)	(17.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	727,000	667,900	813,000	865,800	793,700	793,700
Operating Expenditures	883,200	765,500	843,500	867,700	854,300	854,300
Capital Outlay	70,100	19,100	50,000	70,600	70,600	70,600
Trustee/Benefit	800,000	327,500	1,799,500	1,191,000	1,191,000	1,191,000
Total:	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Full-Time Positions (FTP)	12.00	12.00	12.00	13.00	12.00	12.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>12.00</b>	<b>350,000</b>	<b>2,432,900</b>	<b>264,600</b>	<b>3,047,500</b>	
Reappropriations	0.00	0	472,500	0	472,500	
Budget Reduction (Neg. Supp.)	0.00	(14,000)	0	0	(14,000)	
<b>FY 2002 Total Appropriation</b>	<b>12.00</b>	<b>336,000</b>	<b>2,905,400</b>	<b>264,600</b>	<b>3,506,000</b>	
Removal of One-Time Expenditures	0.00	(336,000)	(846,100)	0	(1,182,100)	
<b>FY 2003 Base</b>	<b>12.00</b>	<b>0</b>	<b>2,059,300</b>	<b>264,600</b>	<b>2,323,900</b>	
Personnel Cost Rollups	0.00	0	4,300	0	4,300	
Replacement Items	0.00	0	20,600	0	20,600	
Nonstandard Adjustments	0.00	0	10,800	0	10,800	
Fund Shifts	0.00	0	0	0	0	
<b>FY 2003 Maintenance (MCO)</b>	<b>12.00</b>	<b>0</b>	<b>2,095,000</b>	<b>264,600</b>	<b>2,359,600</b>	
1. Airport Development Grants	0.00	0	550,000	0	550,000	
<b>FY 2003 Total Appropriation</b>	<b>12.00</b>	<b>0</b>	<b>2,645,000</b>	<b>264,600</b>	<b>2,909,600</b>	
Change From FY 2002 Original Approp.	0.00	(350,000)	212,100	0	(137,900)	
% Change From FY 2002 Original Approp.	0.0%	(100.0%)	8.7%	0.0%	(4.5%)	

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% (\$14,000).

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The enhancement provided \$550,000 (including \$350,000 from the State Highway Fund) for Airport Development Grants. Nonstandard adjustments included \$2,700 for software maintenance, \$1,900 for postage increases, and \$7,100 for utility increases.

**LEGISLATIVE INTENT:** Section 4 authorized the department to transfer up to \$71,300 from the State Highway Fund to the State Aeronautics Fund during fiscal year 2003. These funds are to be used for the Aircraft Pool Program. Section 5 directed the department to transfer \$350,000 from the State Highway Fund to the State Aeronautics Fund during fiscal year 2003. These funds are to be used for Airport Development Grants. Section 8 provides carryover authority from fiscal year 2002 to fiscal year 2003 of any unexpended and unencumbered balances of the State Aeronautics Fund appropriated for Trustee and Benefit payments.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0221-02 State Aeron (Ded)	11.00	650,900	457,200	50,000	641,000	0	1,799,100
OT D 0221-02 State Aeron (Ded)	0.00	0	0	20,600	550,000	0	570,600
D 0221-04 State Aeron (Billing)	1.00	142,800	132,500	0	0	0	275,300
F 0221-03 State Aeron (Fed)	0.00	0	264,600	0	0	0	264,600
Totals:	12.00	793,700	854,300	70,600	1,191,000	0	2,909,600

## VIII. Idaho Transportation Department: Public Transportation

**STARS Number & Budget Unit:** 290 TRFH

**Bill Number & Chapter:** S1510 (Ch.201)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	379,400	462,700	523,200	529,400	527,200	527,200
Federal	3,228,400	3,196,800	3,213,500	3,669,300	3,665,500	3,665,500
Total:	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Percent Change:		1.4%	2.1%	12.4%	12.2%	12.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	443,200	430,900	483,600	490,800	486,500	486,500
Operating Expenditures	98,600	97,600	100,000	102,300	100,600	100,600
Capital Outlay	6,300	5,800	4,400	6,900	6,900	6,900
Trustee/Benefit	3,059,700	3,125,200	3,148,700	3,598,700	3,598,700	3,598,700
Total:	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>523,200</b>	<b>3,213,500</b>	<b>3,736,700</b>	
Removal of One-Time Expenditures	0.00	0	(4,400)	0	(4,400)	
<b>FY 2003 Base</b>	<b>8.00</b>	<b>0</b>	<b>518,800</b>	<b>3,213,500</b>	<b>3,732,300</b>	
Personnel Cost Rollups	0.00	0	900	2,000	2,900	
Replacement Items	0.00	0	6,900	0	6,900	
Nonstandard Adjustments	0.00	0	600	0	600	
<b>FY 2003 Maintenance (MCO)</b>	<b>8.00</b>	<b>0</b>	<b>527,200</b>	<b>3,215,500</b>	<b>3,742,700</b>	
2. Public Transportation Pass-Through	0.00	0	0	450,000	450,000	
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>527,200</b>	<b>3,665,500</b>	<b>4,192,700</b>	
Change From FY 2002 Original Approp.	0.00	0	4,000	452,000	456,000	
% Change From FY 2002 Original Approp.	0.0%		0.8%	14.1%	12.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The enhancement provided \$450,000 in spending authority for Trustee and Benefit payments to allow distribution of increased federal funds available for public transportation projects. Funding for replacement items included \$6,900 for computer equipment. Nonstandard adjustments reflect increases in software maintenance and postage.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	3.50	152,400	55,900	0	312,000	0	520,300
OT D 0260-02 State Highway (Ded)	0.00	0	0	6,900	0	0	6,900
F 0260-03 State Highway (Fed)	4.50	334,100	44,700	0	3,286,700	0	3,665,500
Totals:	8.00	486,500	100,600	6,900	3,598,700	0	4,192,700